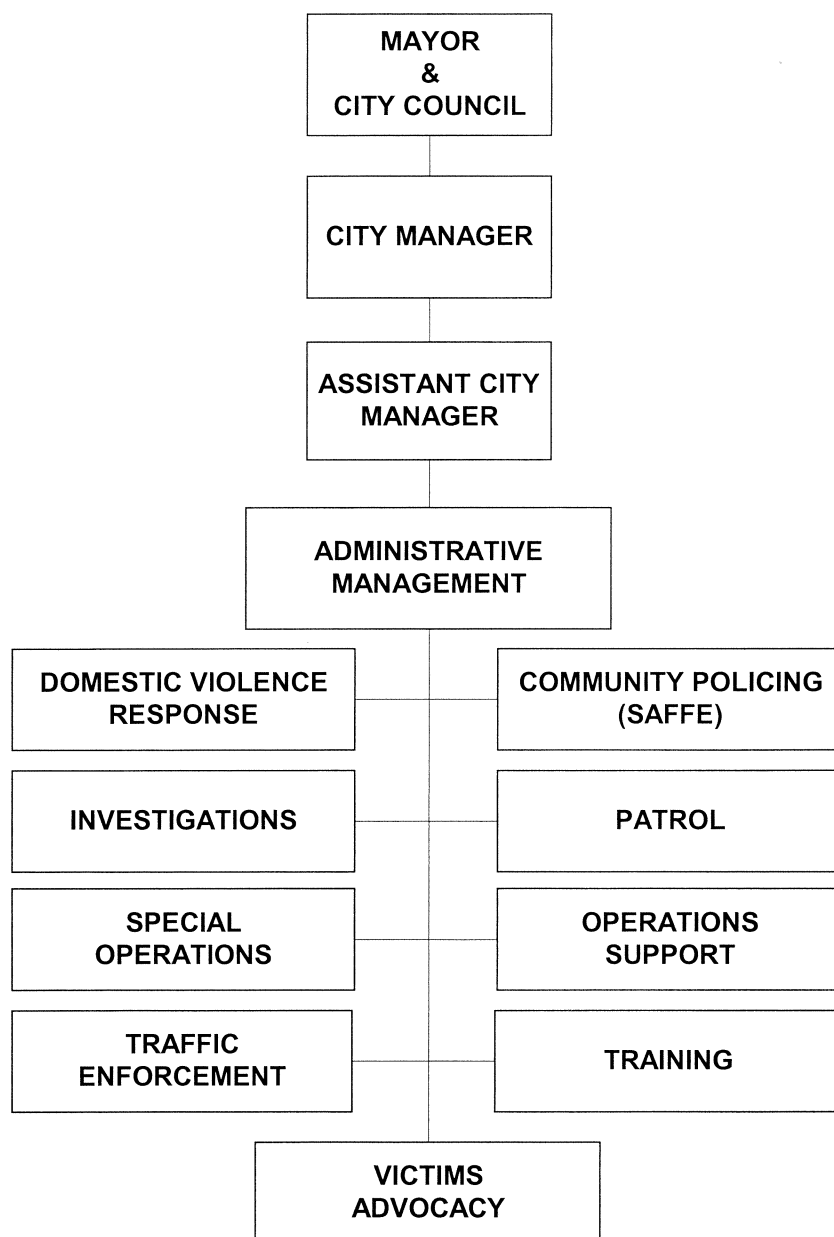


# POLICE



APPROPRIATIONS BY FUND	FTE	ADOPTED 2004-2005
General Fund	2,726.32	\$245,884,035
Categorical Grants	37.00	6,367,113
Confiscated Property Fund	0.00	2,606,723
Capital Projects	0.00	4,293,000
<b>Total Funding</b>	<b>2,763.32</b>	<b>\$259,150,871</b>

**MISSION STATEMENT**

***The San Antonio Police Department provides quality community-oriented services, while building problem-solving partnerships with our citizens to prevent crime, reduce fear, and enhance the quality of life throughout our community, always treating people with dignity, fairness, and respect.***

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**PROGRAM INFORMATION**

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The Police Department's role is to enforce the law in a fair and consistent manner, recognizing both the statutory and judicial limitations of its authority and the constitutional rights of all persons. The Department's primary responsibility is to uphold the law, deter crime, and protect the public. Components include crowd and disaster control, apprehension of offenders, recovery and return of property and the movement of traffic within jurisdictional boundaries.

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**GOALS & OBJECTIVES**

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- ◆ To continue to improve the relationship between the police and the community's neighborhoods by enhancing communication and customer satisfaction.
- ◆ To continue to provide and improve citizens' convenient access to information and investigative services at Police Substations and through enhanced data availability on the Department website.
- ◆ To reduce the incidence of fatal traffic accidents through increased DWI enforcement efforts and increased traffic-law enforcement.
- ◆ To be consistent with the Department's Staffing Plan.
  - Respond to "life threatening" emergency calls for service within five minutes.
  - Maintain a high Patrol Availability Factor.
- ◆ To continue employee-training practices in technology enhancements and to maintain compliance with changing law enforcement practices.
- ◆ To develop and implement policing strategies that involve joint efforts with local, county, state and federal law enforcement agencies. Examples include:
  - The High Intensity Drug Trafficking Area (HIDTA) initiatives.
  - The Regional Auto Crimes Team (ReACT).
  - The Aggressive Driving campaign.
  - City-County Gang Task Force.
- ◆ To continue to develop and implement strategies to improve the City's Homeland Security and Bio-Terror threat posture:
  - By maintaining full time Police staffing in the City's Emergency Operations Center.
  - By maintaining and implementing grants from the Office of Domestic Preparedness for the purchase of equipment, training exercises, and planning related to domestic preparedness resources.

## BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Rev. Bud. FY 04	Estimated FY 04	Adopted FY 05
Customer	<b>Provide for Safety and Welfare of San Antonio</b>					
	Enhance crime prevention strategies by strengthening relationships between police and the community's neighborhoods.	No. of Citizens Police Academy Graduates <sup>1</sup>	161	160	152	160
		No. of Citizens Participating in Cellular on Patrol	791	720	748	720
	Reduce incidence of fatal traffic accidents through increased DWI enforcement & traffic law enforcement.	No. of DWI Arrests <sup>2</sup>	6,056	6,585	6,265	6,036
	Respond to Emergency Calls within 5 minutes.	Code 3 Response Time	4.84	5.00	5.00	5.00
	Increase Patrol Availability Factor (PAF).	Patrol Availability Factor	40.79%	39.91%	40.19%	42.91%
	Limit Violent Crime to no more than 2.0% increase in crimes per 100,000 population.	Murder, Rape, Robbery & Aggravated Assault per 100,000 population	631.0	848.0	562.5	573.8
	Increase Violent Crime Clearances by at least 44 cases.	Murder, Rape, Robbery & Aggravated Assault Cases Cleared <sup>3</sup>	2,731 / 34.5%	3,707 / 34.6%	2,329 / 32.8%	2,377 / 32.8%
	Decrease Property Crime by at least 2.9% in crimes per 100,000 population.	Burglary, Theft, Motor Vehicle Theft per 100,000 population	6,569	6,560	6,545	6,734
Financial	<b>Leverage Other Funding Sources</b>					
	Maximize use of volunteers to reduce workload & personnel requirements.	Avg. No. of FTE's for Volunteers Program	17.9	16.1	16.8	17.1
Internal Processes	<b>Provide for Safety and Welfare of San Antonio</b>					
	Actively address formal complaints by citizens.	No. of Formal Complaints Processed <sup>4</sup>	352	245	257	315

## BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Rev. Bud. FY 04	Estimated FY 04	Adopted FY 05
Employee Learning & Growth	<b>Improve Employee Services</b>					
	Continue employee training practices to insure compliance with changing technology and law enforcement practices	Total No. of Officers with Greater than Basic Peace Officer Certification Level	1,469	1,479	1,459	1,473
		No. of Officers Trained in FERS (Field Officer Reporting System) per year <sup>5</sup>	0	640	300	1,755

## EXPLANATORY INFORMATION

- <sup>1</sup> Estimated FY 04 numbers reflect the completion of two classes of 30 and 22. Remaining classes are expected to be as high as 50 participants each.
- <sup>2</sup> DWI numbers for October, November and December 2003 are low due to the delay in implementing the TxDOT DWI STEP grant. Delay was due to the TxDOT review process. Grant did not begin until January 2004. As a result of the grant's contractual obligations, the City has projected 6,265 DWI arrests for FY 2004. In order to meet this goal, additional efforts will be conducted to make up for the late start of the DWI grant program. Also, this year's grant total is \$555,556 versus the prior year's total grant budget of \$666,666. This is due to the reduction of the grant match amount from 25% to 10%. This reduction equates to approximately 3,000 hours less of enforcement activity.
- <sup>3</sup> Figures reflect the number of cases cleared and the corresponding percentage (number of violent crime clearances divided by the total number of violent crimes).
- <sup>4</sup> This measure is difficult to estimate due to a greatly varying number of complaints received each year, from a low of 270 to a high of 352.
- <sup>5</sup> Training is projected to increase once all systems are in place. Servers and storage area network equipment must be purchased and installed and software must be loaded into more than 1,300 computers. No field reporting can take place until this equipment is made operational.

## PROGRAM CHANGES

## ◆ REDIRECTIONS / REDUCTIONS

**\$2,400,000****CATEGORICAL OVERTIME EXPENDITURE REDUCTIONS**

During the FY 2005 budget development process, the San Antonio Police Department (SAPD) identified various overtime expenditure **reductions** including the elimination of any and all overtime that occurs in regards to security at the Harry Freeman Coliseum and the SBC Center. This function would be taken over by the Bexar County Sheriff's Office. These FY 2005 expenditure reductions total \$105,490. Through more stringent management of various controllable overtime expenditure categories, including targeted efforts at reducing overtime associated with Assignment Extensions, Voluntary Returns (to work) and Work Relief Days, the SAPD estimates it would reduce overtime expenditures by an additional \$418,160 in FY 2005. The SAPD has also identified expenditure reductions in holiday overtime pay as a result of the premium holidays in FY 2005 falling at the end of the week and on a weekend (including Christmas and New Years). These expenditure reductions total \$300,000 in FY 2005. The sum total of these expenditure reductions is \$823,650 in FY 2005.

**PROGRAM CHANGES CONTINUED*****DIFFERENTIAL POLICE RESPONSE – OVERTIME EXPENDITURE REDUCTIONS FROM HOLDING SELECTED LATE CALLS***

This expenditure **reduction** eliminates overtime associated with late calls. Late calls occur near the end of patrol shifts and cause officers to incur overtime. This program redirects non-emergency late calls to the subsequent shift. In FY 2005, it is estimated that this will result in a reduction of \$230,000 in overtime expenditures.

***DOWNTOWN CRISIS CARE CENTER OVERTIME EXPENDITURE REDUCTIONS***

This expenditure **reduction** will result from savings associated with the creation of a consolidated crisis care center in the downtown area, which reduces the number of overtime hours an officer expends transporting and guarding arrestees (see in-depth discussion below). The FY 2005 reduction in overtime expenditures totals \$96,254.

***IMPLEMENTATION OF A NEW CADET CLASS SCHEDULE – EXPENDITURE SAVINGS***

To better manage vacancies throughout FY 2005 the SAPD will implement a new cadet class schedule. The first class will begin in October 2004 and the second in May 2005. Each class will carry 22 cadets. Implementation of this revised cadet class schedule will result in expenditure **savings** of \$1,250,096.

***TARGET BUDGET RE-ALIGNMENT***

The FY 2005 Adopted Budget reflects a fiscal **redirection** of the SAPD's Target budget to better reflect its expenditure needs. A model was developed using actual expenditures from FY 2003 and re-estimated expenditures for FY 2004 as indicators for select contractual and commodity line items that could be moved to other budget areas that have required added resources. This re-alignment will allow the department to better manage its expenditures throughout the fiscal year.

**◆ IMPROVEMENTS****\$708,018*****DIFFERENTIAL POLICE RESPONSE – INCREASED OFFICER EFFICIENCY FROM ADDITIONAL EXPEDITERS***

This **improvement** expands the program of expediting non-emergency requests for police services, based on various response criteria, by providing for 11 additional Sr. Police Services Agents (funded for nine months in FY 2005). It is estimated that these positions will be able to expedite an additional 70,887 calls, thereby providing a savings in officer time equivalent to hiring nearly 40 new officers. It is further estimated that this efficiency would increase the Patrol Availability Factor (PAF) by 2.37 percentage points. The PAF measures the actual time a patrol officer is available to patrol (this does not include the time needed to respond to calls for service or administrative duties). The cost for this improvement in FY 2005 totals \$258,467.

## PROGRAM CHANGES CONTINUED

***DOWNTOWN CRISIS CARE CENTER – INCREASED PATROL AVAILABILITY FACTOR***

This ***improvement*** reduces the Police Department's overtime expenditures by an estimated \$96,254 (as discussed above) and provides on-duty timesavings equivalent to a 0.18 percentage point increase to their PAF.

Arrestees in the custody of an SAPD officer are transported to the City's Detention Center, located in downtown San Antonio, where they are booked and held for magistration. Arrestees determined to be ill or injured prior to booking into the County Jail System are transported to the University Hospital Emergency Care Unit, located more than eight miles away in the northwest section of the City. It is estimated that this process, which includes transporting and guarding, lasts from three to six hours. The SAPD has determined that its officers spend approximately 16,614 hours annually handling prisoners that require medical treatment of some kind. Nearly 70 percent of the hours (or 11,504) are on-duty time, while the remaining 5,110 hours are on overtime status.

The University Health System (UHS), the Center for Health Care Services (CHCS), the University Physicians Group (UPG), and various City departments, including the San Antonio Metropolitan Health District, the SAPD, and the San Antonio Municipal Courts Department, are involved in the expansion of the downtown Urgent Care Clinic. This expansion would serve two key purposes: a Crisis Care Center operating on a 24-hour basis providing medical and mental health screenings with six 23-hour holding beds; and medical screening for arrestees, public inebriates, and other detainees of the City's Detention Center. According to SAPD estimates, this facility could reduce by half the amount of time an officer spends transporting and guarding arrestees. As such, the SAPD will provide funding in the amount of \$100,000 from their Confiscated Property Fund to assist the build-out of the Urgent Care Clinic.

***CONTINUED FUNDING OF CRISIS RESPONSE TEAM***

This ***improvement*** provides continued funding of the Crisis Response Team. This initiative was funded in FY 2004 with one-time dollars. The funds for FY 2005 will continue the funding of four caseworkers and four police officers associated with the Crisis Response Team for a full year. The total amount of this improvement is \$449,551.

♦ **MANDATES****\$6,867,657*****POLICE CONTRACT***

This ***mandate*** funds the incremental added costs of the current collective bargaining agreement approved with the San Antonio Police Officers Association. More specifically, the funding provides for a contractually required 3% pay increase, increases for certification, education and other incentive pays, as well as an additional \$20 increase per month for selected steps. The total cost for this mandate in FY 2005 is \$5,814,199.

***LOCAL LAW ENFORCEMENT BLOCK GRANT (LLEBG) 2002***

This ***mandate*** funds operating expenses for equipment purchased with the FY 2002 LLEBG grant funds. The annual Federal Government Omnibus Appropriations Act for the last seven years has authorized the Bureau of Justice Assistance to make funds available to units of local government under the Local Law Enforcement Block Grant (LLEBG) Program. The grant purchased seven patrol cars and paid for 18 months of operational expenses. A portion of the operating expenses was included in the FY 2004 General Fund budget. The total cost of this mandate for FY 2005 is \$56,700 and represents the final incremental increase since the grant ends in December 2004.

**PROGRAM CHANGES CONTINUED****LOCAL LAW ENFORCEMENT BLOCK GRANT (LLEBG) 2003**

This **mandate** funds operating and lease expenses for equipment purchased with the FY 2003 LLEBG grant funds. The annual Federal Government Omnibus Appropriations Act for the last seven years has authorized the Bureau of Justice Assistance to make funds available to units of local government under the Local Law Enforcement Block Grant (LLEBG) Program. The grant purchased three "aggressive driving" cars and a new SWAT vehicle. The grant would not fund the internal lease charge for vehicles; therefore, the General Fund must pay these charges. Additionally, the operating expenses for the SWAT vehicle would not be covered by the grant. The total cost of this mandate for FY 2005 is \$22,920.

**FAA REQUIRED HELICOPTER ENGINE OVERHAULS AND MAINTENANCE**

This **mandate** funds two federally required major overhauls of Police helicopter engines. The FAA requirement for all helicopters to remain in flight worthiness status mandates that the engines receive overhauls at 1,750 operational hours and 3,500 operational hours. The total cost of this mandate for FY 2005 is \$277,507.

**POLICE LONGEVITY**

The collective bargaining agreement stipulates that the City must provide an increase in salaries based on years of employment for all uniformed personnel. This **mandate** addresses the contractually mandated increase in base salaries by three percent for each block of five years served, with a maximum of 18% for 30 years of tenure. The estimated incremental increase for this mandate in FY 2005 for all uniform employees in the Police Department totals \$666,331.

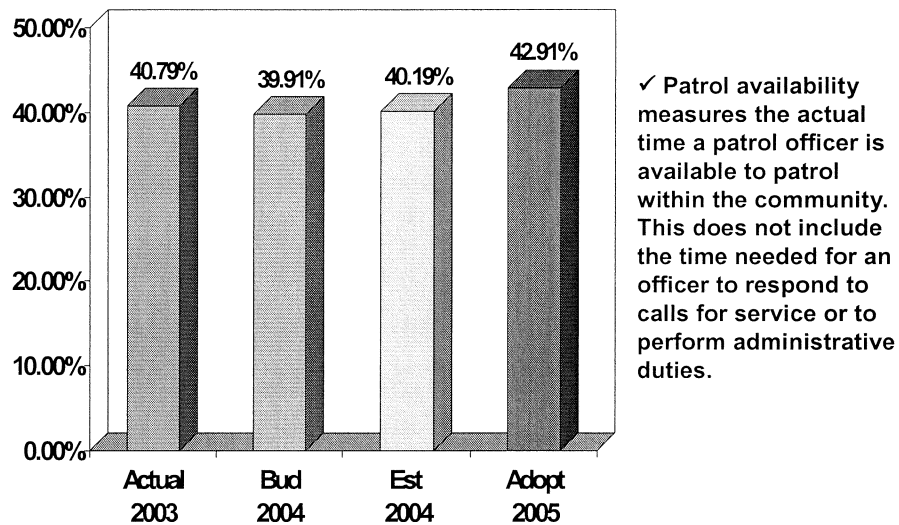
**MEDICAL EXAMINER'S CONTRACT**

This **mandate** reflects the incremental increase of the contract with the Bexar County Medical Examiner's Office for the provision of forensic services. The total cost of this mandate for FY 2005 is \$30,000.

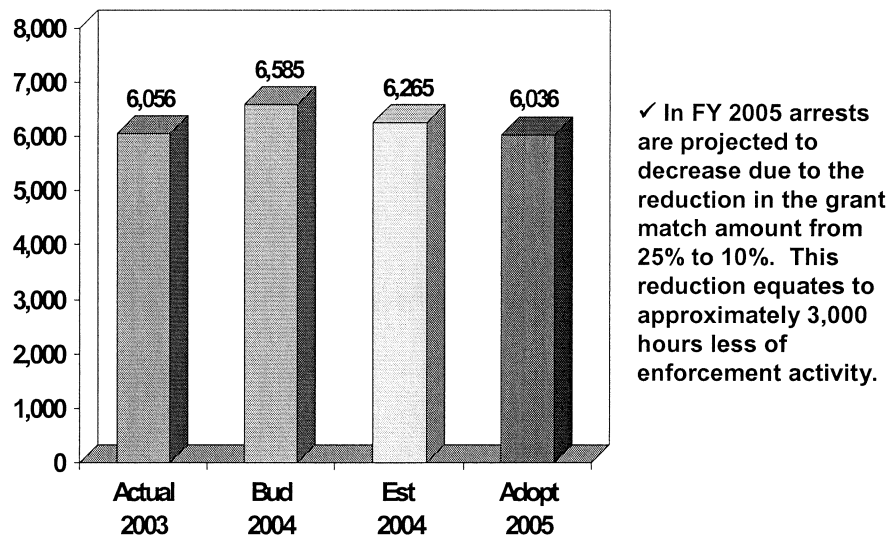
**GENERAL FUND EXPENDITURES BY CHARACTER**

	<b>ACTUAL 2002-2003</b>	<b>REVISED BUDGET 2003-2004</b>	<b>ESTIMATED 2003-2004</b>	<b>ADOPTED 2004-2005</b>
PERSONAL SERVICES	\$189,861,820	\$200,487,479	\$202,104,225	\$212,317,356
CONTRACTUAL SERVICES	25,544,287	23,395,833	24,220,893	27,214,860
COMMODITIES	4,649,104	4,797,728	4,755,685	4,641,119
OTHER EXPENDITURES	1,539,568	1,541,365	1,541,365	1,710,700
CAPITAL OUTLAY	13,239	72,879	72,879	0
<b>TOTAL EXPENDITURES</b>	<b>\$221,608,018</b>	<b>\$230,295,284</b>	<b>\$232,695,047</b>	<b>\$245,884,035</b>
 <b>AUTHORIZED POSITIONS</b>	 <b>2,837</b>	 <b>2,841</b>	 <b>2,841</b>	 <b>2,862</b>
<b>FULL-TIME EQUIVALENTS</b>	<b>2,700.79</b>	<b>2,715.32</b>	<b>2,715.32</b>	<b>2,726.32</b>

## PATROL AVAILABILITY FACTOR



## NUMBER OF DWI ARRESTS





**POLICE****GRANT SUMMARY**

In FY 2005, the San Antonio Police Department projects a total of \$6,367,113 in grant funding with 37 authorized positions. Of the total, \$2,314,320 will be Federally funded, \$1,579,880 State funded, \$1,686,573 City Cash and In-Kind Match, and \$786,340 Other funds. The 37 authorized positions are in the following grants: Bexar Metro 911 (5), CATA (2), HIDTA Intelligence Center (9), ReACT (11), and San Antonio HIDTA (10).

Below is a comprehensive listing of the grants expected by the Police Department in FY 2005. Details on each grant can be found on the following pages.

<b>TITLE OF PROGRAM</b>	<b>FEDERAL</b>	<b>STATE</b>	<b>CITY</b>	<b>OTHER</b>	<b>ADOPTED FY 2005</b>
Bexar Metro 911	\$0	\$0	\$0	\$319,924	\$319,924
Crisis Assistance Team Administration (CATA)	0	80,000	7,401	19,260	106,661
HIDTA Intelligence Center	663,780	0	0	0	663,780
Local Law Enforcement Block Grant (LLEBG)	333,785	0	0	37,087	370,872
Regional Auto Crimes Team (ReACT)	0	826,274	1,623,616	410,069	2,859,959
San Antonio HIDTA	1,316,755	0	0	0	1,316,755
TxDOT Click-it-or-Ticket	0	173,606	0	0	173,606
TxDOT DWI Selective Traffic Enforcement Program	0	500,000	55,556	0	555,556
<b>TOTAL</b>	<b>\$2,314,320</b>	<b>\$1,579,880</b>	<b>\$1,686,573</b>	<b>\$786,340</b>	<b>\$6,367,113</b>

**PROGRAM INFORMATION:**

This is a grant from the Bexar Metro 911 Network District for the funding of five temporary call taker positions, communications equipment maintenance, maintenance for the back-up Public Safety Answering Point (PSAP), equipment purchases, and training. This project enhances the Police Department's efforts at combating personal and property crime activity and provides better service delivery to the public.

**PERFORMANCE MEASURES**

	<b>Actual 2002-2003</b>	<b>Estimated 2003-2004</b>	<b>Adopted 2004-2005</b>
<b>Input:</b>			
No. of Personnel	5	5	5
No. of Man-Hours	10,400	10,400	10,400
<b>Output:</b>			
No. of 911 calls	90,368	94,887	99,631
<b>Efficiency:</b>			
Avg. No. of 911 calls per call taker	18,074	18,977	19,926
<b>Effectiveness:</b>			
% Change in No. of 911 calls per call taker	-1.6%	5.0%	5.0%

**FUNDING BY SOURCE AND EXPENDITURES BY CHARACTER**

	<b>Actual 2002-2003</b>	<b>Authorized 2003-2004</b>	<b>Adopted 2004-2005</b>
<b>FUNDING SOURCES</b>			
OTHER – Bexar Metro 911	\$401,748	\$319,924	\$319,924
<b>TOTAL FUNDING</b>	<b>\$401,748</b>	<b>\$319,924</b>	<b>\$319,924</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	\$168,082	\$173,124	\$173,124
CONTRACTUAL SERVICES	38,666	23,800	23,800
COMMODITIES	172	3,000	3,000
CAPITAL OUTLAY	123,707	120,000	120,000
<b>TOTAL EXPENDITURES</b>	<b>\$330,627</b>	<b>\$319,924</b>	<b>\$319,924</b>
<b>AUTHORIZED POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>FULL-TIME EQUIVALENTS</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

**POLICE****CRISIS ASSISTANCE TEAM ADMINISTRATION****PROGRAM INFORMATION:**

The Crisis Assistance Team Administration oversees the coordination of crisis intervention volunteers. This program is designed primarily as a collaborative effort in the community to address the issues of violence against women. Services provided include crisis intervention services to battered women and their children by a trained corps of community volunteers. The grant funds two civilian positions, a Program Coordinator and an Assistant Program Coordinator. The grant will fund the sixth year of the administrative and coordination efforts of the Crisis Assistance Team Administration (CATA) of the Victims Advocacy Section. This project will require an In-Kind Match of \$19,260 and a General Fund cash match of \$7,407. This match will leverage a \$80,000 grant from the Office of the Governor, Criminal Justice Division (CJD).

**PERFORMANCE MEASURES**

	<b>Actual 2002-2003</b>	<b>Estimated 2003-2004</b>	<b>Adopted 2004-2005</b>
<b>Input:</b>			
No. of Personnel	2	2	2
No. of Man-Hours	4,160	4,160	4,160
<b>Output:</b>			
No. of Volunteer Hours	1,274	1,865	1,926
No. of New Volunteers	84	90	105
No. of People Attending Classes	112	115	125
<b>Efficiency:</b>			
No. of Volunteer Hours Obtained Per Employee	637.0	932.5	963.0
No. of New Volunteers Obtained Per Employee	42.0	45.0	52.5
No. of People Attending Classes Per Employee	56.0	57.5	62.5
<b>Effectiveness:</b>			
% Chg. No. of Volunteer Hours	1.08%	46.39%	3.27%
% Chg. No. of New Volunteers	2.30%	7.15%	16.66%
% Chg. No. of People Attending Classes	-3.79%	2.68%	8.70%

**FUNDING BY SOURCE AND EXPENDITURES BY CHARACTER**

	<b>Actual 2002-2003</b>	<b>Authorized 2003-2004</b>	<b>Adopted 2004-2005</b>
<b>FUNDING SOURCES</b>			
CITY – Cash match	\$7,204	\$7,949	\$7,401
STATE	59,819	79,759	80,000
OTHER – In-Kind (Volunteer Hours)	12,736	18,650	19,260
<b>TOTAL FUNDING</b>	<b>\$79,759</b>	<b>\$106,358</b>	<b>\$106,661</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	\$51,546	\$84,253	\$87,401
CONTRACTUAL SERVICES	0	2,230	0
COMMODITIES	2,693	1,225	0
CAPITAL OUTLAY	3,658	0	0
OTHER – In-Kind	12,736	18,650	19,260
<b>TOTAL EXPENDITURES</b>	<b>\$70,633</b>	<b>\$106,358</b>	<b>\$106,661</b>
<b>AUTHORIZED POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>FULL-TIME EQUIVALENTS</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**PROGRAM INFORMATION:**

The South Texas High Intensity Drug Trafficking Area Intelligence Center is designed to enhance narcotics enforcement efforts by collecting, analyzing, and disseminating drug trafficking data and information to local, state, and federal law enforcement agencies to ensure officer safety and increase enforcement efficiency. The grant period is January 1, 2004 through December 31, 2004.

**PERFORMANCE MEASURES**

	<b>Actual 2002-2003</b>	<b>Estimated 2003-2004</b>	<b>Adopted 2004-2005</b>
<b>Input:</b>			
No. of Non-Sworn Personnel – Supervisory	1	1	1
No. of Non-Sworn Personnel – Non Supervisory	8	8	8
Total Man-Hours	18,720	18,720	18,720
<b>Output:</b>			
No. of Analytical Cases Requiring Support	546	600	660
No. of Deconfliction Cases Requiring Support	5,010	5,511	6,062
No. of Inquiries	35,476	39,024	42,926
<b>Efficiency:</b>			
Avg. No. of Analytical Cases Requiring Support	60.7	66.7	73.3
Avg. No. of Deconfliction Cases Requiring Support	556.7	555.1	611.1
Avg. No. of Inquires	3,941.7	2,055.6	2,261.1
<b>Effectiveness:</b>			
% Change in No. of Analytical Cases Requiring Support	102.2%	9.9%	10.0%
% Change in No. of Deconfliction Cases Requiring Support	6.4%	10.0%	10.0%
% Change in No. of Inquires	29.2%	10.0%	10.0%

**EXPLANATORY INFORMATION**

In FY 2002-2003, the South Texas HIDTA Intelligence Center experienced a 102% increase in analytical cases requiring support and a 29% increase in the number of inquiries requested due to participation in supporting HIDTA agencies on seven (7) high-level drug trafficking organization investigations. Requests for support from HIDTA agencies throughout the region are increasing each year. The increase is expected to continue at a rate of 10% per year.

**FUNDING BY SOURCE AND EXPENDITURES BY CHARACTER**

	<b>Actual 2002-2003</b>	<b>Authorized 2003-2004</b>	<b>Adopted 2004-2005</b>
<b>FUNDING SOURCES</b>			
FEDERAL – Office of National Drug Control Policy	\$723,780	\$657,313	\$663,780
<b>TOTAL FUNDING</b>	<b>\$723,780</b>	<b>\$657,313</b>	<b>\$663,780</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	\$353,313	\$351,312	\$362,916
CONTRACTUAL SERVICES	221,393	270,456	268,919
COMMODITIES	138,280	35,545	31,945
CAPITAL OUTLAY	10,794	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$723,780</b>	<b>\$657,313</b>	<b>\$663,780</b>
<b>AUTHORIZED POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>FULL-TIME EQUIVALENTS</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

## **POLICE                      2004 LOCAL LAW ENFORCEMENT BLOCK GRANT**

### **PROGRAM INFORMATION:**

The annual Federal Government FY 2004 Omnibus Appropriations Act authorized the Bureau of Justice Assistance, U.S. Department of Justice to make funds available to units of local government under the Local Law Enforcement Block Grant (LLEBG) Program. San Antonio's award for FY 2004 is \$333,785 with a cash match of \$37,087. Funds must be spent within two years of receipt. The grant will be used to support continued operations by the Police Department Gang Detail. In addition, funds will be used to equip 18 patrol cars with digital recording devices. The patrol cars will be deployed in six areas identified as "high odds ratio locations" based on traffic stop data collected by the Police Department.

### **FUNDING BY SOURCE AND EXPENDITURES BY CHARACTER**

	<b>Actual 2002-2003</b>	<b>Authorized 2003-2004</b>	<b>Adopted 2004-2005</b>
<b>FUNDING SOURCES</b>			
FEDERAL – Bureau of Justice Assistance	\$0	\$0	\$333,785
OTHER – Asset Seizure Fund Cash Contribution	0	0	37,087
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$370,872</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	\$0	\$0	\$160,872
COMMODITIES	0	0	25,000
CAPITAL OUTLAY	0	0	185,000
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$370,872</b>

**PROGRAM INFORMATION:**

The Regional Auto Crimes Team (ReACT) is a multi-jurisdictional, multi-agency effort that will allow authorities to focus all their resources against auto theft and other vehicle related crimes. It will eliminate the problems of redundancy and increase the cooperative efforts required to reduce the rate of auto crimes. With an emphasis on pro-active efforts and conducting salvage inspections, this unit will work with the Texas Department of Public Safety (DPS), the Bexar County Sheriff's Office (BCSO), and the National Insurance Crime Bureau (NICB) to reduce the market for stolen vehicles and stolen vehicle parts. The grant period is September 1, 2004 to August 31, 2005.

**PERFORMANCE MEASURES**

	<b>Actual 2002-2003</b>	<b>Estimated 2003-2004</b>	<b>Adopted 2004-2005</b>
<b>Input:</b>			
No. of Sworn Staff <sup>1</sup>	12	9	9
No. of Civilian Staff <sup>1</sup>	3	2	2
Total No. of Man-Hours	26,820	19,595	19,595
<b>Output:</b>			
No. of Vehicles Reported Stolen (Citywide)	6,562	6,216	6,651
No. of Vehicles Recovered (ReACT Task Force)	627	572	622
<b>Efficiency:</b>			
Avg. No. of Vehicles Reported Stolen per Detective	656	888	950
Avg. No. of Vehicles Recovered per Detective	63	82	89
<b>Effectiveness:</b>			
% Change in Vehicles Reported Stolen <sup>2</sup>	0	-5.27%	6.98%
% Change in Vehicles Recovered <sup>2</sup>	0	-8.77%	8.74%

**EXPLANATORY INFORMATION**

<sup>1</sup> In FY 2004, a Senior Crime Analyst and three Detective Investigator positions were eliminated as a result of reduced funding from grantor. Currently, sworn staff consists of seven Detectives and two Supervisors.

<sup>2</sup> New statistical category used to better track Unit's performance in combating auto theft.

**FUNDING BY SOURCE AND EXPENDITURES BY CHARACTER**

	<b>Actual 2002-2003</b>	<b>Authorized 2003-2004</b>	<b>Adopted 2004-2005</b>
<b>FUNDING SOURCES</b>			
CITY – City General Fund Cash Match	\$451,634	\$451,634	\$451,634
CITY – In-Kind Contribution	1,093,255	1,119,631	1,171,982
STATE - Automobile Theft Prevention Authority (ATPA)	1,235,910	826,274	826,274
OTHER – In-Kind Contribution (DPS, BCSO, NICB)	332,422	396,171	410,069
OTHER – Confiscated Property Cash Match	76,538	11,347	0
<b>TOTAL FUNDING</b>	<b>\$3,189,759</b>	<b>\$2,805,057</b>	<b>\$2,859,959</b>

**POLICE****REGIONAL AUTO CRIMES TEAM****FUNDING BY SOURCE AND EXPENDITURES BY CHARACTER CONTINUED**

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
<b>EXPENDITURES</b>			
PERSONAL SERVICES	\$2,236,749	\$2,094,396	\$2,051,146
CONTRACTUAL SERVICES	860,908	674,540	786,855
COMMODITIES	11,858	30,944	13,012
OTHER EXPENDITURES	3,706	5,177	4,201
CAPITAL OUTLAY	76,538	-	4,745
<b>TOTAL EXPENDITURES</b>	<b>\$3,189,759</b>	<b>\$2,805,057</b>	<b>\$2,859,959</b>
<b>AUTHORIZED POSITIONS</b>	<b>15</b>	<b>11</b>	<b>11</b>
<b>FULL-TIME EQUIVALENTS</b>	<b>15.00</b>	<b>11.00</b>	<b>11.00</b>

**PROGRAM INFORMATION:**

The High Intensity Drug Trafficking Area grant is designed to enhance the Police Department's narcotics enforcement efforts by allowing the unit to utilize the task force concept to target narcotics organizations and interdiction efforts. A task force provides the capability to cross-jurisdictional boundaries by employing law enforcement officers from local, state, and federal levels. This grant targets both organizational and financial aspects of the narcotics organizations by focusing on middle to upper level drug traffickers and on the money laundering and assets obtained with proceeds from the sale of narcotics. The grant period is January 1, 2004 through December 31, 2004.

**PERFORMANCE MEASURES**

	<b>Actual 2002-2003</b>	<b>Estimated 2003-2004</b>	<b>Adopted 2004-2005</b>
<b>Input:</b>			
No of Sworn Personnel	9	8	8
No. of Non-Sworn Personnel	2	2	2
Total No. of Man-Hours	19,595	17,880	17,880
<b>Output:</b>			
Retail Value of Narcotics Seized	\$19,620,000	\$21,582,000	\$23,740,000
\$ Value of Assets/Holding Seized	\$595,000	\$655,000	\$721,000
<b>Efficiency:</b>			
Avg. Retail Value of Narcotics Seized per Officer	\$2,180	\$2,698	\$2,968
Avg. \$ Value of Assets/Holdings Seized per Officer	\$66	\$82	\$90
<b>Effectiveness:</b>			
% Change of Retail Value of Narcotics Seized	-34.4%	10.0%	10.0%
% Change of \$ Value of Assets/Holdings Seized	-40.6%	10.0%	10.0%

**EXPLANATORY INFORMATION**

The retail value of narcotics seized and the dollar value of assets/holdings seized decreased during FY 2003 due to the role of the sworn officers in these investigations. The sworn officers were assisting other HIDTA agencies in long-term investigations of high-level drug trafficking organizations. The cases required sworn officers dedicating their time on surveillance of suspects. These have resulted in many federal indictments; however, the statistics are recorded by the lead agencies. It is anticipated that narcotics seizures and the dollar value of assets and holdings will increase in future years. The SAPD HIDTA Task Force has lost a sworn personnel position due to HIDTA budget constraints in FY 2004.

**FUNDING BY SOURCE AND EXPENDITURES BY CHARACTER**

	<b>Actual 2002-2003</b>	<b>Authorized 2003-2004</b>	<b>Adopted 2004-2005</b>
<b>FUNDING SOURCES</b>			
FEDERAL – Office of National Drug Control Policy	\$1,231,667	\$1,316,755	\$1,316,755
<b>TOTAL FUNDING</b>	<b>\$1,231,667</b>	<b>\$1,316,755</b>	<b>\$1,316,755</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	\$904,349	\$898,485	\$935,429
CONTRACTUAL SERVICES	327,318	410,006	381,326
COMMODITIES	0	8,264	0
<b>TOTAL EXPENDITURES</b>	<b>\$1,231,667</b>	<b>\$1,316,755</b>	<b>\$1,316,755</b>
<b>AUTHORIZED POSITIONS</b>	<b>11</b>	<b>10</b>	<b>10</b>
<b>FULL-TIME EQUIVALENTS</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>



**PROGRAM INFORMATION:**

The San Antonio Police Department is projected to be awarded a \$173,606 grant from the Texas Department of Transportation for seat belt and child safety seat enforcement. This grant will fund overtime efforts to insure compliance with state laws requiring the use of seat belts and child safety seats for motor vehicle operators and passengers. The Campaign will operate during the Thanksgiving holiday from approximately November 11<sup>th</sup> through December 1<sup>st</sup> (21 days in FY05) and Memorial Day holiday from approximately May 24<sup>th</sup> through June 6<sup>th</sup> (14 days in FY05).

**EXPLANATORY INFORMATION:**

There is no requirement or obligation for the issuance of a specified or predetermined number of citations; therefore, performance measures are not listed.

**FUNDING BY SOURCE AND EXPENDITURES BY CHARACTER**

	<b>Actual 2002-2003</b>	<b>Authorized 2003-2004</b>	<b>Adopted 2004-2005</b>
<b>FUNDING SOURCES</b>			
STATE – Texas Department of Transportation	\$185,000	\$173,606	\$173,606
<b>TOTAL FUNDING</b>	<b>\$185,000</b>	<b>\$173,606</b>	<b>\$173,606</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	\$185,000	\$173,606	\$173,606
<b>TOTAL EXPENDITURES</b>	<b>\$185,000</b>	<b>\$173,606</b>	<b>\$173,606</b>

## **POLICE**

### **TXDOT DWI SELECTIVE TRAFFIC ENFORCEMENT PROGRAM**

#### **PROGRAM INFORMATION:**

This is the fourth year of the Texas Department of Transportation (TxDOT) DWI Selective Traffic Enforcement Program (STEP). This program is designed to assist the City of San Antonio Police Department increase its DWI enforcement through overtime efforts of Traffic Officers. As a result of TxDOT lowering its cash match requirement, the fourth year of the grant program will require a cash match of only \$16,116. The grant period is from October 1, 2004 through September 30 2005. TxDOT lowered its matching requirement for FY 2004 to a 10% Cash and/or In-Kind match and is maintaining that level for FY 2005.

#### **PERFORMANCE MEASURES**

	<b>Actual 2002-2003</b>	<b>Estimated 2003-2004</b>	<b>Adopted 2004-2005</b>
<b>Input:</b>			
No. of Sworn Hours	14,273	11,525	11,525
No. of Supervisory Hours	1,744	1,360	1,360
<b>Output:</b>			
No. of DWI Arrests	2,368	1,850	1,850
<b>Efficiency:</b>			
No. of Hours per DWI Arrest	6.19	6.23	6.23

#### **FUNDING BY SOURCE AND EXPENDITURES BY CHARACTER**

	<b>Actual 2002-2003</b>	<b>Authorized 2003-2004</b>	<b>Adopted 2004-2005</b>
<b>FUNDING SOURCES</b>			
CITY – Cash match	\$127,274	\$16,116	\$16,116
CITY – City In-Kind	39,392	39,440	39,440
STATE – Texas Department of Transportation	500,000	500,000	500,000
<b>TOTAL FUNDING</b>	<b>666,666</b>	<b>\$555,556</b>	<b>\$555,556</b>
<b>EXPENDITURES</b>			
PERSONAL SERVICES	\$619,761	\$516,116	\$516,116
COMMODITIES	39,392	39,440	39,440
<b>TOTAL EXPENDITURES</b>	<b>\$659,153</b>	<b>\$555,556</b>	<b>\$555,556</b>